

DCPS Fiscal Year 2015 (FY15) Budget Components

After-School Program/Evening Credit Recovery: After-School Programs – After-School Programs (ASP) are funded by Temporary Assistance for Needy Families (TANF) grants, parent co-payments, and local funds. Since TANF composes the majority of ASP funds, ASP programs are concentrated at Title I schools. All students may participate in schools with ASP and parents pay a co-payment to attend that is calculated based on a sliding scale.

Evening Credit Recovery – This money is only to be used for evening credit recovery and is determined by factors including, but not limited to: student need for credit recovery opportunities; promotion and graduation rates; FY13 ECR usage (i.e., the Capacity Index, which measures the percent of ECR seats the school filled each term); and enrollment projections.

Chancellor's Initiatives: This year the Chancellor identified three priorities that would guide FY15 budget investment. These priorities are middle grades, our lowest 40 performing schools and student satisfaction. The details on investments for each of these initiatives can be found in the FY15 Budget FAQ or the FY15 Budget Guide.

English Language Learners: English Language Learner (ELL) student population support needs also are determined by a review of the number of ELL students currently enrolled and their classification (Level I through Level IV). Staffing for ELL students is guided by the Language Acquisition Division (LAD) staffing ratios. Funds are then allocated according to the given ratios.

For example, schools that have 22 students between Level I and Level IV in kindergarten through grade 8 will receive funds for one full-time Bilingual/ELL Teacher. Schools are not able to repurpose funds designed to support ELL needs.

Funding Minimum Funds: The cost of maintaining lower-enrollment schools often falls disproportionately on our larger-enrollment schools. The cost is reflected in the fact that our largest schools spend the least per student. Without adjustment, these larger schools risk funding while they are gaining in their overall enrollment.

To avoid this DCPS supports a minimum funding level of \$9,247 per student and reinvests funds to schools if they would otherwise fall below that threshold.

Literacy Intervention & Academic Programming: In the FY15 budget, select schools received funds to implement literacy intervention programs, the International Baccalaureate (IB) program, or the School Enrichment Model (SEM).

Schools identified as literacy intervention schools from within our lowest 40 performing schools designation could be eligible to be allocated a reading specialist or teacher, an Assistant Principal for Literacy, and/or funds to secure a reading partner for the 2014-2015 school year.

Additional funds for program coordinators to maintain IB or SEM programs are provided for a school's budget. Schools offering IB or SEM must use local funds to secure the appropriate instructional positions to ensure program compliance. IB requirements can be found in Appendix K of the FY15 Budget Guide.

Special Education: Staffing for the special education student population is determined by a review of all current Individualized Education Plans (IEPs). Staffing for these needs is guided by the Office of Specialized Instruction (OSI) staffing ratios and also can be found in the FY15 Budget Guide. Funds are then allocated according to the given ratios. Schools are not able to repurpose funds designed to support special education needs.

Specialty Funds: Currently, eight schools within DCPS receive "non-formula funds," or specialty funds that promote the unique goals of their program. These schools are Ballou HS, Banneker HS, Capitol Hill Montessori, Columbia Heights Education Campus (CHEC), Duke Ellington School for the Arts, McKinley Technology EC, Oyster-Adams Bilingual School and School Without Walls.

For example the Duke Ellington School for the Arts uses its non-formula funds to sustain a dual-curriculum that provides general studies and arts-intensive classes. Non-formula funds are included in the initial school budget allocations for these programs.

Title Funding: The number of students at a school eligible for Free and Reduced Meals (FARM) has a direct impact on the amount of "Title funds" that the school receives in its initial budget allocation. "Title funds" refers to money provided by the U.S. Department of Education through the Elementary and Secondary Education Act of 1965.

These funds are divided into two categories: Title I and Title II.

Title I funds provide support for students from low-income families and are subsequently tied to the successful submission of a completed Free and Reduced Meal (FARM) form. A small percentage of Title I funds are set aside to fund parent engagement initiatives at the school level.

Title II funds are designed to support professional development for educators.